

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H799 (Ch.329), H844 (Ch.375), H862 (Ch.424), S1263 (Ch.1)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| Dedicated | 4,541,500 | 4,179,400 | 4,694,200 | 4,501,600 | 4,452,400 | 4,476,800 |
| Federal | 70,800 | 52,600 | 70,400 | 68,900 | 68,300 | 68,500 |
| Total: | 4,612,300 | 4,232,000 | 4,764,600 | 4,570,500 | 4,520,700 | 4,545,300 |
| Percent Change: | | (8.2%) | 12.6% | (4.1%) | (5.1%) | (4.6%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 3,258,900 | 3,131,600 | 3,447,000 | 3,337,800 | 3,288,000 | 3,312,600 |
| Operating Expenditures | 1,329,800 | 1,062,300 | 1,265,700 | 1,196,900 | 1,196,900 | 1,196,900 |
| Capital Outlay | 23,600 | 38,100 | 51,900 | 35,800 | 35,800 | 35,800 |
| Total: | 4,612,300 | 4,232,000 | 4,764,600 | 4,570,500 | 4,520,700 | 4,545,300 |
| Full-Time Positions (FTP) | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|----------------|------------------|----------------|------------------|
| FY 2006 Original Appropriation | 49.00 | 0 | 4,638,900 | 69,500 | 4,708,400 |
| One-time 1% Salary Increase H395 | 0.00 | 0 | 27,200 | 400 | 27,600 |
| Omnibus CEC Supplemental S1263 | 0.00 | 0 | 28,100 | 500 | 28,600 |
| FY 2006 Total Appropriation | 49.00 | 0 | 4,694,200 | 70,400 | 4,764,600 |
| Removal of One-Time Expenditures | 0.00 | 0 | (197,500) | (2,000) | (199,500) |
| FY 2007 Base | 49.00 | 0 | 4,496,700 | 68,400 | 4,565,100 |
| Benefit Costs Including H844 | 0.00 | 0 | (40,700) | (600) | (41,300) |
| Inflationary Adjustments | 0.00 | 0 | 7,200 | 0 | 7,200 |
| Replacement Items | 0.00 | 0 | 35,800 | 0 | 35,800 |
| Statewide Cost Allocation | 0.00 | 0 | (80,600) | 0 | (80,600) |
| Change in Employee Compensation H844 | 0.00 | 0 | 44,800 | 700 | 45,500 |
| Nondiscretionary Adjustments | 0.00 | 0 | 4,600 | 0 | 4,600 |
| FY 2007 Maintenance (MCO) | 49.00 | 0 | 4,467,800 | 68,500 | 4,536,300 |
| 1. Trailer Appropriation for HB 795 | 0.00 | 0 | 9,000 | 0 | 9,000 |
| FY 2007 Total Appropriation | 49.00 | 0 | 4,476,800 | 68,500 | 4,545,300 |
| % Change From FY 2006 Original Approp. | 0.0% | | (3.5%) | (1.4%) | (3.5%) |
| % Change From FY 2006 Total Approp. | 0.0% | | (4.6%) | (2.7%) | (4.6%) |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$35,800 for LAN component hardware upgrades and replacement PCs. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. H862 provided funding for a 3% increase in Commissioner salaries, such increase being authorized by H795.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| D 0229-20 Public Utilities | 48.60 | 3,265,400 | 1,175,600 | 0 | 0 | 0 | 4,441,000 |
| OT D 0229-20 Public Utilities | 0.00 | 0 | 0 | 35,800 | 0 | 0 | 35,800 |
| F 0348-00 Federal Grant | 0.40 | 47,200 | 21,300 | 0 | 0 | 0 | 68,500 |
| Totals: | 49.00 | 3,312,600 | 1,196,900 | 35,800 | 0 | 0 | 4,545,300 |